

F. PHILIPPINE STATISTICS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>3,329,803</u>	<u>3,286,951</u>	<u>5,602,477</u>
General Fund	3,329,803	3,286,951	5,602,477
Automatic Appropriations	<u>94,596</u>	<u>78,251</u>	<u>82,744</u>
Grant Proceeds	8,460		
Retirement and Life Insurance Premiums	86,136	78,251	82,744
Continuing Appropriations	<u>1,035,909</u>	<u>636,394</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	143,372		
R.A. No. 10717		39,735	

Unobligated Releases for MOOE			
R.A. No. 10651	892,537		
R.A. No. 10717		596,461	
Unobligated Releases for FinEx			
R.A. No. 10717		198	
Budgetary Adjustment(s)	<u>765,330</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	80,964		
Pension and Gratuity Fund	<u>684,366</u>		
Total Available Appropriations	5,225,638	4,001,596	5,685,221
Unused Appropriations	(940,376)	(636,394)	
Unreleased Appropriation	(96,184)		
Unobligated Allotment	(844,192)	(636,394)	
TOTAL OBLIGATIONS	<u>4,285,262</u>	<u>3,365,202</u>	<u>5,685,221</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>2,302,070,000</u>	<u>893,335,000</u>	<u>667,000,000</u>
Regular	<u>2,302,070,000</u>	<u>893,335,000</u>	<u>667,000,000</u>
PS	1,072,679,000	139,908,000	166,695,000
MOOE	677,758,000	461,405,000	500,305,000
FinEx		22,000	
CO	551,633,000	292,000,000	
Support to Operations	<u>271,067,000</u>	<u>169,169,000</u>	<u>627,586,000</u>
Regular	<u>271,067,000</u>	<u>169,169,000</u>	<u>205,106,000</u>
PS	189,664,000	42,104,000	43,669,000
MOOE	62,462,000	94,325,000	110,808,000
FinEx		128,000	
CO	18,941,000	32,612,000	50,629,000
Projects / Purpose			<u>422,480,000</u>
CO			422,480,000
Operations	<u>948,798,000</u>	<u>1,352,008,000</u>	<u>4,390,635,000</u>
Regular	<u>948,798,000</u>	<u>1,352,008,000</u>	<u>1,414,676,000</u>
PS	435,485,000	778,315,000	814,991,000
MOOE	509,571,000	573,645,000	599,685,000
FinEx		48,000	
CO	3,742,000		
Projects / Purpose			<u>2,975,959,000</u>
MOOE			993,984,000
CO			1,981,975,000

Projects / Purpose	763,327,000	950,690,000	
PS		624,000	
MOOE	760,345,000	950,066,000	
CO	2,982,000		
TOTAL AGENCY BUDGET	4,285,262,000	3,365,202,000	5,685,221,000
Regular	3,521,935,000	2,414,512,000	2,286,782,000
PS	1,697,828,000	960,327,000	1,025,355,000
MOOE	1,249,791,000	1,129,375,000	1,210,798,000
FinEx		198,000	
CO	574,316,000	324,612,000	50,629,000
Projects / Purpose	763,327,000	950,690,000	3,398,439,000
PS		624,000	
MOOE	760,345,000	950,066,000	993,984,000
CO	2,982,000		2,404,455,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,800	2,800	2,800
Total Number of Filled Positions	1,936	1,906	1,906

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 5,602,477,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
NATIONAL STATISTICS DEVELOPMENT PROGRAM	606,286,000	1,124,624,000	81,975,000	1,812,885,000
STATISTICAL POLICY AND COORDINATION PROGRAM	39,670,000	115,959,000		155,629,000
CIVIL REGISTRATION PROGRAM	101,125,000	353,086,000	1,900,000,000	2,354,211,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	293,213,000	1,681,110,000	2,374,604,000	4,348,927,000
Regional Allocation	649,398,000	523,672,000	80,480,000	1,253,550,000
National Capital Region (NCR)	59,791,000	51,946,000		111,737,000
Region I - Ilocos	36,415,000	25,522,000		61,937,000
Cordillera Administrative Region (CAR)	31,979,000	28,228,000		60,207,000
Region II - Cagayan Valley	34,424,000	20,602,000	27,000,000	82,026,000

Region III - Central Luzon	51,456,000	31,226,000		82,682,000
Region IVA - CALABARZON	49,219,000	32,865,000		82,084,000
Region IVB - MIMAROPA	31,035,000	34,662,000		65,697,000
Region V - Bicol	37,889,000	22,980,000	53,480,000	114,349,000
Region VI - Western Visayas	46,764,000	34,706,000		81,470,000
Region VII - Central Visayas	43,922,000	37,185,000		81,107,000
Region VIII - Eastern Visayas	37,887,000	33,831,000		71,718,000
Region IX - Zamboanga Peninsula	28,695,000	23,360,000		52,055,000
Region X - Northern Mindanao	33,809,000	37,950,000		71,759,000
Region XI - Davao	35,895,000	27,564,000		63,459,000
Region XII - SOCCSKSARGEN	34,104,000	25,452,000		59,556,000
Region XIII - CARAGA	27,585,000	25,698,000		53,283,000
Autonomous Region in Muslim Mindanao (ARMM)	28,529,000	29,895,000		58,424,000
TOTAL AGENCY BUDGET	942,611,000	2,204,782,000	2,455,084,000	5,602,477,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, by Operating Units

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
10000000000000000000 General Administration and Support	155,533,000	500,305,000		655,838,000
100000100001000 General management and supervision	131,583,000	500,305,000		631,888,000
National Capital Region (NCR)	107,679,000	214,241,000		321,920,000
Central Office	56,757,000	185,178,000		241,935,000
Regional Statistical Services Office - NCR	50,922,000	29,063,000		79,985,000
Region I - Ilocos	1,518,000	16,174,000		17,692,000
Regional Statistical Services Office - I	1,518,000	16,174,000		17,692,000
Cordillera Administrative Region (CAR)	1,518,000	14,488,000		16,006,000
Regional Statistical Services Office - CAR	1,518,000	14,488,000		16,006,000
Region II - Cagayan Valley	1,518,000	9,938,000		11,456,000
Regional Statistical Services Office - II	1,518,000	9,938,000		11,456,000

Region III - Central Luzon	<u>1,537,000</u>	<u>20,639,000</u>	<u>22,176,000</u>
Regional Statistical Services Office - III	1,537,000	20,639,000	22,176,000
Region IVA - CALABARZON	<u>1,782,000</u>	<u>20,114,000</u>	<u>21,896,000</u>
Regional Statistical Services Office - IV-A	1,782,000	20,114,000	21,896,000
Region IVB - MIMAROPA	<u>1,518,000</u>	<u>18,709,000</u>	<u>20,227,000</u>
Regional Statistical Services Office - IV-B	1,518,000	18,709,000	20,227,000
Region V - Bicol	<u>1,537,000</u>	<u>15,153,000</u>	<u>16,690,000</u>
Regional Statistical Services Office - V	1,537,000	15,153,000	16,690,000
Region VI - Western Visayas	<u>1,774,000</u>	<u>19,344,000</u>	<u>21,118,000</u>
Regional Statistical Services Office - VI	1,774,000	19,344,000	21,118,000
Region VII - Central Visayas	<u>1,537,000</u>	<u>24,211,000</u>	<u>25,748,000</u>
Regional Statistical Services Office - VII	1,537,000	24,211,000	25,748,000
Region VIII - Eastern Visayas	<u>1,873,000</u>	<u>21,681,000</u>	<u>23,554,000</u>
Regional Statistical Services Office - VIII	1,873,000	21,681,000	23,554,000
Region IX - Zamboanga Peninsula	<u>1,518,000</u>	<u>14,623,000</u>	<u>16,141,000</u>
Regional Statistical Services Office - IX	1,518,000	14,623,000	16,141,000
Region X - Northern Mindanao	<u>1,782,000</u>	<u>20,228,000</u>	<u>22,010,000</u>
Regional Statistical Services Office - X	1,782,000	20,228,000	22,010,000
Region XI - Davao	<u>1,357,000</u>	<u>19,632,000</u>	<u>20,989,000</u>
Regional Statistical Services Office - XI	1,357,000	19,632,000	20,989,000
Region XII - SOCCSKSARGEN	<u>1,577,000</u>	<u>15,069,000</u>	<u>16,646,000</u>
Regional Statistical Services Office - XII	1,577,000	15,069,000	16,646,000
Region XIII - CARAGA	<u>1,558,000</u>	<u>16,782,000</u>	<u>18,340,000</u>
Regional Statistical Services Office - XIII	1,558,000	16,782,000	18,340,000

	Autonomous Region in Muslim Mindanao (ARMM)		<u>19,279,000</u>		<u>19,279,000</u>
	Regional Statistical Services Office - ARMM		19,279,000		19,279,000
100000100002000	Administration of Personnel Benefits	<u>23,950,000</u>			<u>23,950,000</u>
	National Capital Region (NCR)	<u>23,950,000</u>			<u>23,950,000</u>
	Central Office	<u>23,950,000</u>			<u>23,950,000</u>
	Sub-total, General Administration and Support	<u>155,533,000</u>	<u>500,305,000</u>		<u>655,838,000</u>
2000000000000000	Support to Operations	<u>39,997,000</u>	<u>110,808,000</u>	<u>473,109,000</u>	<u>623,914,000</u>
200000100001000	Provision of management and corporate planning and legal services	<u>7,073,000</u>	<u>13,548,000</u>		<u>20,621,000</u>
	National Capital Region (NCR)	<u>7,073,000</u>	<u>13,548,000</u>		<u>20,621,000</u>
	Central Office	<u>7,073,000</u>	<u>13,548,000</u>		<u>20,621,000</u>
200000100002000	Coordination and formulation of policies on international cooperation in statistics and civil registration	<u>3,751,000</u>	<u>2,208,000</u>		<u>5,959,000</u>
	National Capital Region (NCR)	<u>3,751,000</u>	<u>2,208,000</u>		<u>5,959,000</u>
	Central Office	<u>3,751,000</u>	<u>2,208,000</u>		<u>5,959,000</u>
200000100003000	Development and maintenance of information systems and databases	<u>26,055,000</u>	<u>89,677,000</u>	<u>50,629,000</u>	<u>166,361,000</u>
	National Capital Region (NCR)	<u>26,055,000</u>	<u>89,677,000</u>	<u>50,629,000</u>	<u>166,361,000</u>
	Central Office	<u>26,055,000</u>	<u>89,677,000</u>	<u>50,629,000</u>	<u>166,361,000</u>
200000100004000	Coordination in the development of statistical methodologies and survey designs	<u>3,118,000</u>	<u>5,375,000</u>		<u>8,493,000</u>
	National Capital Region (NCR)	<u>3,118,000</u>	<u>5,375,000</u>		<u>8,493,000</u>
	Central Office	<u>3,118,000</u>	<u>5,375,000</u>		<u>8,493,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>422,480,000</u>		<u>422,480,000</u>
200000200001000	Construction of PSA Building		<u>292,000,000</u>		<u>292,000,000</u>
	National Capital Region (NCR)		<u>292,000,000</u>		<u>292,000,000</u>
	Central Office		<u>292,000,000</u>		<u>292,000,000</u>
200000200002000	Construction of Sewerage Treatment Plant		<u>50,000,000</u>		<u>50,000,000</u>
	National Capital Region (NCR)		<u>50,000,000</u>		<u>50,000,000</u>
	Central Office		<u>50,000,000</u>		<u>50,000,000</u>

200000200003000	Construction of Office Building for Region II			<u>27,000,000</u>	<u>27,000,000</u>
	Region II - Cagayan Valley			<u>27,000,000</u>	<u>27,000,000</u>
	Regional Statistical Services Office - II			27,000,000	27,000,000
200000200004000	Construction of Office Building for Region V			<u>53,480,000</u>	<u>53,480,000</u>
	Region V - Bicol			<u>53,480,000</u>	<u>53,480,000</u>
	Regional Statistical Services Office - V			53,480,000	53,480,000
	Sub-total, Support to Operations	<u>39,997,000</u>	<u>110,808,000</u>	<u>473,109,000</u>	<u>623,914,000</u>
3000000000000000	Operations	<u>747,081,000</u>	<u>1,593,669,000</u>	<u>1,981,975,000</u>	<u>4,322,725,000</u>
3100000000000000	00 : Relevant and accessible statistics provided for evidence-based decision making	<u>645,956,000</u>	<u>1,240,583,000</u>	<u>81,975,000</u>	<u>1,968,514,000</u>
3101000000000000	NATIONAL STATISTICS DEVELOPMENT PROGRAM	<u>606,286,000</u>	<u>1,124,624,000</u>	<u>81,975,000</u>	<u>1,812,885,000</u>
310100100001000	Conduct of censuses and surveys on the agriculture, fisheries, industry and services sectors	<u>512,647,000</u>	<u>243,689,000</u>		<u>756,336,000</u>
	National Capital Region (NCR)	<u>77,314,000</u>	<u>107,892,000</u>		<u>185,206,000</u>
	Central Office	77,314,000	89,265,000		166,579,000
	Regional Statistical Services Office - NCR		18,627,000		18,627,000
	Region I - Ilocos	<u>25,898,000</u>	<u>6,881,000</u>		<u>32,779,000</u>
	Regional Statistical Services Office - I	25,898,000	6,881,000		32,779,000
	Cordillera Administrative Region (CAR)	<u>21,046,000</u>	<u>10,656,000</u>		<u>31,702,000</u>
	Regional Statistical Services Office - CAR	21,046,000	10,656,000		31,702,000
	Region II - Cagayan Valley	<u>24,706,000</u>	<u>7,918,000</u>		<u>32,624,000</u>
	Regional Statistical Services Office - II	24,706,000	7,918,000		32,624,000
	Region III - Central Luzon	<u>42,807,000</u>	<u>7,771,000</u>		<u>50,578,000</u>
	Regional Statistical Services Office - III	42,807,000	7,771,000		50,578,000
	Region IVA - CALABARZON	<u>41,024,000</u>	<u>9,456,000</u>		<u>50,480,000</u>
	Regional Statistical Services Office - IV-A	41,024,000	9,456,000		50,480,000

Region IVB - MIMAROPA	<u>20,889,000</u>	<u>7,808,000</u>	<u>28,697,000</u>
Regional Statistical Services Office - IV-B	20,889,000	7,808,000	28,697,000
Region V - Bicol	<u>26,493,000</u>	<u>9,493,000</u>	<u>35,986,000</u>
Regional Statistical Services Office - V	26,493,000	9,493,000	35,986,000
Region VI - Western Visayas	<u>35,897,000</u>	<u>11,147,000</u>	<u>47,044,000</u>
Regional Statistical Services Office - VI	35,897,000	11,147,000	47,044,000
Region VII - Central Visayas	<u>32,569,000</u>	<u>9,380,000</u>	<u>41,949,000</u>
Regional Statistical Services Office - VII	32,569,000	9,380,000	41,949,000
Region VIII - Eastern Visayas	<u>27,498,000</u>	<u>8,489,000</u>	<u>35,987,000</u>
Regional Statistical Services Office - VIII	27,498,000	8,489,000	35,987,000
Region IX - Zamboanga Peninsula	<u>19,447,000</u>	<u>6,792,000</u>	<u>26,239,000</u>
Regional Statistical Services Office - IX	19,447,000	6,792,000	26,239,000
Region X - Northern Mindanao	<u>24,292,000</u>	<u>9,239,000</u>	<u>33,531,000</u>
Regional Statistical Services Office - X	24,292,000	9,239,000	33,531,000
Region XI - Davao	<u>25,195,000</u>	<u>8,620,000</u>	<u>33,815,000</u>
Regional Statistical Services Office - XI	25,195,000	8,620,000	33,815,000
Region XII - SOCCSKSARGEN	<u>24,694,000</u>	<u>7,385,000</u>	<u>32,079,000</u>
Regional Statistical Services Office - XII	24,694,000	7,385,000	32,079,000
Region XIII - CARAGA	<u>21,668,000</u>	<u>6,957,000</u>	<u>28,625,000</u>
Regional Statistical Services Office - XIII	21,668,000	6,957,000	28,625,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>21,210,000</u>	<u>7,805,000</u>	<u>29,015,000</u>
Regional Statistical Services Office - ARMM	21,210,000	7,805,000	29,015,000
310100100002000 Conduct of household-based censuses and surveys	<u>93,639,000</u>	<u>54,495,000</u>	<u>148,134,000</u>
National Capital Region (NCR)	<u>24,177,000</u>	<u>23,727,000</u>	<u>47,904,000</u>
Central Office	20,589,000	21,033,000	41,622,000
Regional Statistical Services Office - NCR	3,588,000	2,694,000	6,282,000

Region I - Ilocos	<u>5,621,000</u>	<u>1,471,000</u>	<u>7,092,000</u>
Regional Statistical Services Office - I	5,621,000	1,471,000	7,092,000
Cordillera Administrative Region (CAR)	<u>4,379,000</u>	<u>1,908,000</u>	<u>6,287,000</u>
Regional Statistical Services Office - CAR	4,379,000	1,908,000	6,287,000
Region II - Cagayan Valley	<u>3,586,000</u>	<u>1,889,000</u>	<u>5,475,000</u>
Regional Statistical Services Office - II	3,586,000	1,889,000	5,475,000
Region III - Central Luzon	<u>4,825,000</u>	<u>1,515,000</u>	<u>6,340,000</u>
Regional Statistical Services Office - III	4,825,000	1,515,000	6,340,000
Region IVA - CALABARZON	<u>4,241,000</u>	<u>2,383,000</u>	<u>6,624,000</u>
Regional Statistical Services Office - IV-A	4,241,000	2,383,000	6,624,000
Region IVB - MIMAROPA	<u>5,351,000</u>	<u>2,345,000</u>	<u>7,696,000</u>
Regional Statistical Services Office - IV-B	5,351,000	2,345,000	7,696,000
Region V - Bicol	<u>5,634,000</u>	<u>1,781,000</u>	<u>7,415,000</u>
Regional Statistical Services Office - V	5,634,000	1,781,000	7,415,000
Region VI - Western Visayas	<u>4,627,000</u>	<u>1,949,000</u>	<u>6,576,000</u>
Regional Statistical Services Office - VI	4,627,000	1,949,000	6,576,000
Region VII - Central Visayas	<u>5,066,000</u>	<u>2,144,000</u>	<u>7,210,000</u>
Regional Statistical Services Office - VII	5,066,000	2,144,000	7,210,000
Region VIII - Eastern Visayas	<u>3,910,000</u>	<u>2,395,000</u>	<u>6,305,000</u>
Regional Statistical Services Office - VIII	3,910,000	2,395,000	6,305,000
Region IX - Zamboanga Peninsula	<u>3,903,000</u>	<u>1,059,000</u>	<u>4,962,000</u>
Regional Statistical Services Office - IX	3,903,000	1,059,000	4,962,000
Region X - Northern Mindanao	<u>4,135,000</u>	<u>2,315,000</u>	<u>6,450,000</u>
Regional Statistical Services Office - X	4,135,000	2,315,000	6,450,000

Region XI - Davao	<u>5,701,000</u>	<u>1,986,000</u>	<u>7,687,000</u>
Regional Statistical Services Office - XI	5,701,000	1,986,000	7,687,000
Region XII - SOCCSKSARGEN	<u>3,539,000</u>	<u>1,923,000</u>	<u>5,462,000</u>
Regional Statistical Services Office - XII	3,539,000	1,923,000	5,462,000
Region XIII - CARAGA		<u>1,671,000</u>	<u>1,671,000</u>
Regional Statistical Services Office - XIII		1,671,000	1,671,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>4,944,000</u>	<u>2,034,000</u>	<u>6,978,000</u>
Regional Statistical Services Office - ARMM	4,944,000	2,034,000	6,978,000
310100100003000 Generation/Compilation of administrative-based statistics and derived indicators		<u>2,456,000</u>	<u>2,456,000</u>
National Capital Region (NCR)		<u>2,456,000</u>	<u>2,456,000</u>
Central Office		2,456,000	2,456,000
Project(s)			
Locally-Funded Project(s)		<u>823,984,000</u>	<u>81,975,000</u> <u>905,959,000</u>
310100200001000 Development of the Subnational Statistical System Towards Inclusive Growth		<u>5,083,000</u>	<u>5,083,000</u>
National Capital Region (NCR)		<u>5,083,000</u>	<u>5,083,000</u>
Central Office		5,083,000	5,083,000
310100200002000 Census of Agriculture and Fisheries		<u>11,636,000</u>	<u>11,636,000</u>
National Capital Region (NCR)		<u>11,636,000</u>	<u>11,636,000</u>
Central Office		11,636,000	11,636,000
310100200004000 Census of Philippine Business and Industry		<u>190,158,000</u>	<u>59,525,000</u> <u>249,683,000</u>
National Capital Region (NCR)		<u>190,158,000</u>	<u>59,525,000</u> <u>249,683,000</u>
Central Office		190,158,000	59,525,000 249,683,000
310100200005000 Annual Survey of Philippine Business and Industry		<u>160,927,000</u>	<u>160,927,000</u>
National Capital Region (NCR)		<u>160,927,000</u>	<u>160,927,000</u>
Central Office		160,927,000	160,927,000
310100200006000 Annual Poverty Indicators Survey		<u>7,190,000</u>	<u>7,190,000</u>
National Capital Region (NCR)		<u>7,190,000</u>	<u>7,190,000</u>
Central Office		7,190,000	7,190,000

310100200008000	National Migration Survey		<u>11,096,000</u>		<u>11,096,000</u>
	National Capital Region (NCR)		<u>11,096,000</u>		<u>11,096,000</u>
	Central Office		11,096,000		11,096,000
310100200009000	Establishment of Updated List Frame Sampling Method for the improvement of Agricultural Statistics Surveys		<u>46,250,000</u>		<u>46,250,000</u>
	National Capital Region (NCR)		<u>46,250,000</u>		<u>46,250,000</u>
	Central Office		46,250,000		46,250,000
310100200011000	Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines		<u>5,954,000</u>		<u>5,954,000</u>
	National Capital Region (NCR)		<u>5,954,000</u>		<u>5,954,000</u>
	Central Office		5,954,000		5,954,000
310100200012000	Annual Survey of Information and Communication Technology		<u>10,720,000</u>		<u>10,720,000</u>
	National Capital Region (NCR)		<u>10,720,000</u>		<u>10,720,000</u>
	Central Office		10,720,000		10,720,000
310100200013000	Family Income and Expenditures Survey		<u>260,757,000</u>		<u>260,757,000</u>
	National Capital Region (NCR)		<u>260,757,000</u>		<u>260,757,000</u>
	Central Office		260,757,000		260,757,000
310100200014000	National Demographic Health Survey		<u>18,653,000</u>		<u>18,653,000</u>
	National Capital Region (NCR)		<u>18,653,000</u>		<u>18,653,000</u>
	Central Office		18,653,000		18,653,000
310100200015000	Census of Population and Housing		<u>95,560,000</u>	<u>22,450,000</u>	<u>118,010,000</u>
	National Capital Region (NCR)		<u>95,560,000</u>	<u>22,450,000</u>	<u>118,010,000</u>
	Central Office		95,560,000	22,450,000	118,010,000
310200000000000	STATISTICAL POLICY AND COORDINATION PROGRAM	<u>39,670,000</u>	<u>115,959,000</u>		<u>155,629,000</u>
310200100001000	Statistical planning, programming, budgeting, monitoring and evaluation	<u>4,882,000</u>	<u>33,397,000</u>		<u>38,279,000</u>
	National Capital Region (NCR)	<u>4,882,000</u>	<u>33,397,000</u>		<u>38,279,000</u>
	Central Office	4,882,000	33,397,000		38,279,000
310200100002000	Development and improvement of statistical frameworks and standards	<u>24,553,000</u>	<u>74,668,000</u>		<u>99,221,000</u>
	National Capital Region (NCR)	<u>24,553,000</u>	<u>74,668,000</u>		<u>99,221,000</u>
	Central Office	24,553,000	74,668,000		99,221,000

310200100003000	Coordination of statistical activities at the national and local levels	<u>10,235,000</u>	<u>7,894,000</u>		<u>18,129,000</u>
	National Capital Region (NCR)	<u>10,235,000</u>	<u>3,149,000</u>		<u>13,384,000</u>
	Central Office	10,235,000	3,149,000		13,384,000
	Region I - Ilocos		<u>428,000</u>		<u>428,000</u>
	Regional Statistical Services Office - I		428,000		428,000
	Cordillera Administrative Region (CAR)		<u>519,000</u>		<u>519,000</u>
	Regional Statistical Services Office - CAR		519,000		519,000
	Region V - Bicol		<u>293,000</u>		<u>293,000</u>
	Regional Statistical Services Office - V		293,000		293,000
	Region VI - Western Visayas		<u>818,000</u>		<u>818,000</u>
	Regional Statistical Services Office - VI		818,000		818,000
	Region VIII - Eastern Visayas		<u>438,000</u>		<u>438,000</u>
	Regional Statistical Services Office - VIII		438,000		438,000
	Region IX - Zamboanga Peninsula		<u>433,000</u>		<u>433,000</u>
	Regional Statistical Services Office - IX		433,000		433,000
	Region X - Northern Mindanao		<u>560,000</u>		<u>560,000</u>
	Regional Statistical Services Office - X		560,000		560,000
	Region XI - Davao		<u>599,000</u>		<u>599,000</u>
	Regional Statistical Services Office - XI		599,000		599,000
	Region XII - SOCCSKSARGEN		<u>657,000</u>		<u>657,000</u>
	Regional Statistical Services Office - XII		657,000		657,000
3200000000000000	00 : Citizen's access to social services facilitated	<u>101,125,000</u>	<u>353,086,000</u>	<u>1,900,000,000</u>	<u>2,354,211,000</u>
3201000000000000	CIVIL REGISTRATION PROGRAM	<u>101,125,000</u>	<u>353,086,000</u>	<u>1,900,000,000</u>	<u>2,354,211,000</u>
320100100001000	Processing and archiving of civil registry documents	<u>86,836,000</u>	<u>74,716,000</u>		<u>161,552,000</u>
	National Capital Region (NCR)	<u>25,928,000</u>	<u>60,364,000</u>		<u>86,292,000</u>
	Central Office	20,647,000	58,802,000		79,449,000

Regional Statistical Services Office - NCR	5,281,000	1,562,000	6,843,000
Region I - Ilocos	<u>3,378,000</u>	<u>568,000</u>	<u>3,946,000</u>
Regional Statistical Services Office - I	3,378,000	568,000	3,946,000
Cordillera Administrative Region (CAR)	<u>5,036,000</u>	<u>657,000</u>	<u>5,693,000</u>
Regional Statistical Services Office - CAR	5,036,000	657,000	5,693,000
Region II - Cagayan Valley	<u>4,614,000</u>	<u>857,000</u>	<u>5,471,000</u>
Regional Statistical Services Office - II	4,614,000	857,000	5,471,000
Region III - Central Luzon	<u>2,287,000</u>	<u>1,301,000</u>	<u>3,588,000</u>
Regional Statistical Services Office - III	2,287,000	1,301,000	3,588,000
Region IVA - CALABARZON	<u>2,172,000</u>	<u>912,000</u>	<u>3,084,000</u>
Regional Statistical Services Office - IV-A	2,172,000	912,000	3,084,000
Region IVB - MIMAROPA	<u>3,277,000</u>	<u>1,176,000</u>	<u>4,453,000</u>
Regional Statistical Services Office - IV-B	3,277,000	1,176,000	4,453,000
Region V - Bicol	<u>4,225,000</u>	<u>884,000</u>	<u>5,109,000</u>
Regional Statistical Services Office - V	4,225,000	884,000	5,109,000
Region VI - Western Visayas	<u>4,466,000</u>	<u>1,448,000</u>	<u>5,914,000</u>
Regional Statistical Services Office - VI	4,466,000	1,448,000	5,914,000
Region VII - Central Visayas	<u>4,750,000</u>	<u>1,450,000</u>	<u>6,200,000</u>
Regional Statistical Services Office - VII	4,750,000	1,450,000	6,200,000
Region VIII - Eastern Visayas	<u>4,606,000</u>	<u>828,000</u>	<u>5,434,000</u>
Regional Statistical Services Office - VIII	4,606,000	828,000	5,434,000
Region IX - Zamboanga Peninsula	<u>3,827,000</u>	<u>453,000</u>	<u>4,280,000</u>
Regional Statistical Services Office - IX	3,827,000	453,000	4,280,000
Region X - Northern Mindanao	<u>3,600,000</u>	<u>1,369,000</u>	<u>4,969,000</u>
Regional Statistical Services Office - X	3,600,000	1,369,000	4,969,000

Region XI - Davao	<u>3,642,000</u>	<u>966,000</u>	<u>4,608,000</u>
Regional Statistical Services Office - XI	3,642,000	966,000	4,608,000
Region XII - SOCCSKSARGEN	<u>4,294,000</u>	<u>418,000</u>	<u>4,712,000</u>
Regional Statistical Services Office - XII	4,294,000	418,000	4,712,000
Region XIII - CARAGA	<u>4,359,000</u>	<u>288,000</u>	<u>4,647,000</u>
Regional Statistical Services Office - XIII	4,359,000	288,000	4,647,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>2,375,000</u>	<u>777,000</u>	<u>3,152,000</u>
Regional Statistical Services Office - ARMM	2,375,000	777,000	3,152,000
320100100002000 Issuance of civil registration certification/Authentications of documents	<u>14,289,000</u>	<u>104,864,000</u>	<u>119,153,000</u>
National Capital Region (NCR)	<u>14,289,000</u>	<u>104,864,000</u>	<u>119,153,000</u>
Central Office	14,289,000	104,864,000	119,153,000
320100100003000 Technical supervision over local civil registrars		<u>3,506,000</u>	<u>3,506,000</u>
National Capital Region (NCR)		<u>3,506,000</u>	<u>3,506,000</u>
Central Office		3,506,000	3,506,000
Project(s)			
Locally-Funded Project(s)		<u>170,000,000</u>	<u>1,900,000,000</u>
320100200001000 Unified Multi-Purpose ID (UMID) System-Central Verification and Enrolment Agency Component (UMID-CVEA)		<u>70,000,000</u>	<u>70,000,000</u>
National Capital Region (NCR)		<u>70,000,000</u>	<u>70,000,000</u>
Central Office		70,000,000	70,000,000
320100200002000 National ID System		<u>100,000,000</u>	<u>1,900,000,000</u>
National Capital Region (NCR)		<u>100,000,000</u>	<u>1,900,000,000</u>
Central Office		100,000,000	1,900,000,000
Sub-total, Operations	<u>747,081,000</u>	<u>1,593,669,000</u>	<u>1,981,975,000</u>
 TOTAL NEW APPROPRIATIONS	 P 942,611,000	 P 2,204,782,000	 P 2,455,084,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	615,774	652,050	689,509
Total Permanent Positions	<u>615,774</u>	<u>652,050</u>	<u>689,509</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	46,422	46,488	45,744
Representation Allowance	10,136	9,828	9,768
Transportation Allowance	2,517	9,828	9,768
Clothing and Uniform Allowance	9,695	9,685	9,530
Honoraria	314	624	
Overtime Pay	28,222		
Mid-Year Bonus - Civilian	50,724	54,340	57,459
Year End Bonus	50,548	54,340	57,459
Cash Gift	9,615	9,685	9,530
Per Diems		7,410	7,410
Step Increment		4,481	1,725
Collective Negotiation Agreement	47,219		
Productivity Enhancement Incentive	9,555	9,685	9,530
Performance Based Bonus	30,209		
Total Other Compensation Common to All	<u>295,176</u>	<u>216,394</u>	<u>217,923</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers		79	
Other Personnel Benefits	19,268		
Total Other Compensation for Specific Groups	<u>19,268</u>	<u>79</u>	
Other Benefits			
Retirement and Life Insurance Premiums	73,263	78,251	82,744
PAG-IBIG Contributions	2,315	2,322	2,286
PhilHealth Contributions	6,706	6,078	6,657
Employees Compensation Insurance Premiums	2,312	2,322	2,286
Retirement Gratuity		1,142	16,216
Loyalty Award - Civilian	1,530		
Terminal Leave	681,233	2,313	7,734
Total Other Benefits	<u>767,359</u>	<u>92,428</u>	<u>117,923</u>
Non-Permanent Positions	<u>251</u>		
TOTAL PERSONNEL SERVICES	<u>1,697,828</u>	<u>960,951</u>	<u>1,025,355</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	215,326	548,461	490,647
Training and Scholarship Expenses	135,133	201,064	211,913
Supplies and Materials Expenses	102,804	187,998	172,191
Utility Expenses	77,281	108,253	99,738
Communication Expenses	29,917	85,447	53,616
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,185	3,321	3,202
Professional Services	15,981	28,529	96,803
General Services	574,667	406,146	518,894
Repairs and Maintenance	62,134	104,094	106,996
Taxes, Insurance Premiums and Other Fees	6,839	9,942	7,220
Other Maintenance and Operating Expenses			
Advertising Expenses	1,260	5,127	2,093
Printing and Publication Expenses	7,968	62,360	43,255

Representation Expenses	13,047	30,755	34,529
Transportation and Delivery Expenses	7,250	10,313	12,961
Rent/Lease Expenses	267,215	273,269	302,883
Membership Dues and Contributions to Organizations	406	347	448
Subscription Expenses	207	223	8,704
Donations	60	13	70
Other Maintenance and Operating Expenses	489,456	13,779	38,619
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,010,136	2,079,441	2,204,782
Financial Expenses			
Bank Charges		198	
TOTAL FINANCIAL EXPENSES		198	
TOTAL CURRENT OPERATING EXPENDITURES	3,707,964	3,040,590	3,230,137
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			50,000
Buildings and Other Structures	535,350	292,000	372,480
Machinery and Equipment Outlay	37,654	32,612	1,932,604
Furniture, Fixtures and Books Outlay	2,475		100,000
Other Property Plant and Equipment Outlay	1,819		
TOTAL CAPITAL OUTLAYS	577,298	324,612	2,455,084
GRAND TOTAL	4,285,262	3,365,202	5,685,221

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME : Relevant and accessible statistics provided for evidence-based decision making
Citizen's access to social services facilitated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant, accurate, accessible and timely statistics provided for evidence-based decision making		
Statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%
Citizen's access to social services facilitated		
Percentage of requests for civil registry documents granted within the prescribed schedule	92%	96%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: STATISTICAL INFORMATION AND SERVICES			
Number of statistical products disseminated	738	662	723
Number of data dissemination fora conducted	5	7	28
Percentage of clients who rated library/databank services as satisfactory or better	80%	97%	91%
Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%	100%
MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES			
Number of statistical resolutions disseminated and monitored	8	8	18
Number of classification systems updated	4	4	5
Percentage of agencies adopting statistical resolutions	80%	84%	80%
Process cycle time of request for survey clearance	15 working days	9 working days	11 working days
MFO 3: CIVIL REGISTRATION SERVICES			
Number of civil registration transactions completed	12,000,000	17,280,211	14,832,140
Number of capacity building activities conducted for local civil registrars	17	173	54
Percentage of clients who rated civil registration frontline services as satisfactory or better	70%	77%	76%
Percentage of request for civil registry documents granted within the prescribed schedule	85%	92%	96%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and accessible statistics provided for evidence-based decision making

NATIONAL STATISTICS DEVELOPMENT PROGRAM

Outcome Indicator(s)

- | | | |
|--|-----|-----------------|
| 1. Number of website visits and percentage of favorable feedback | N/A | 9 Million / 95% |
| 2. Percentage of requests for civil registry documents granted within the prescribed timeframe | 92% | 92% |

Output Indicator(s)

- | | | |
|---|------|----------|
| 1. Number of surveys and censuses conducted and Percentage completed within target timeline | N/A | 38 / 80% |
| 2. Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period | 100% | 100% |
| 3. Number of data dissemination and fora conducted | 7 | 41 |

STATISTICAL POLICY AND COORDINATION PROGRAM

Outcome Indicator(s)

1. Percentage of LGUs adopting statistical standards and classification systems	N/A	25%
2. Percentage of NGAs adopting statistical standards and classification systems	N/A	25%

Output Indicator(s)

1. Percentage of agencies with designated statistics which submitted budget proposals for review and endorsement to the DBM	N/A	60%
2. Number of new and updated statistical and classification systems	N/A	2
3. Number of statistical advocacy activities conducted	N/A	4

Citizen's access to social services facilitated

CIVIL REGISTRATION PROGRAM

Outcome Indicator(s)

1. Percentage of civil registry documents which can be accessed by public through an online system	N/A	90%
2. Satisfaction rating by the public of the Civil Registration Services (CRS)	77%	77%

Output Indicator(s)

1. Number of servicing outlets maintained	41	41
2. Number of Local Civil Registrars (LCRs) who are trained on laws, regulations and system on civil registration	N/A	100
3. Percentage of civil registry applications issued/completed within prescribed time frame	92%	92%

GENERAL SUMMARY
 NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE DIRECTOR-GENERAL	P 735,706,000	P 2,294,727,000		P 21,663,000	P 3,052,096,000
B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY	13,164,000	14,494,000	8,000	727,000	28,393,000
C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES	74,313,000	69,258,000		3,752,000	147,323,000
D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING CENTER	11,153,000	17,351,000		5,229,000	33,733,000
E. TARIFF COMMISSION	43,372,000	19,274,000		2,574,000	65,220,000
F. PHILIPPINE STATISTICS AUTHORITY	942,611,000	2,204,782,000		2,455,084,000	5,602,477,000
 TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY	 P 1,820,319,000	 P 4,619,886,000	 P 8,000	 P 2,489,029,000	 P 8,929,242,000